



ESC Service Charter Scorecard

1/26/2014 – 2/22/2014



Executive Summary

Customer Service

- Average wait time remained at 29 seconds, still within the defined SLA target of two minutes.
- Average time to complete a call remained at 4:07 minutes.
- Email requests represented 8.53% of total volume, an increase from 7.46% in January.
- Inquiries from CON, EOLWD, and EOEEA agencies continued to account for the most inquiries as a percentage of employees served.

Process & Organization

- Escalated Payroll Notifications were not invoked.



Service Delivery Overview

January 26, 2014 – February 22, 2014

Customer Interactions

Total # Agencies Served: 76

Total # Employees Served: 53,391

Total calls received: 4755

Total tickets opened: 4221

% of Employees served contacting ESC: **8.09%***

Staffing

Area	Staffing as of 2/22/2014	Staffing as of 1/25/2014
Customer Service/Intake	6	6
Customer Service/Research	4	4
Processing & Outreach	13	13
Supervisor	3	3
Senior Staff	4	4
Total	30	30

Enabling Technologies

- Final departments live with Direct Deposit
- ePay / eProfile Live

Activities – February

- Wednesday 2/5/2014 – Weather Emergency, ESC Closed

Source: ESC Avaya CMS & COMiT Reports, data from 1/26/2014 – 2/22/2014

***Note:** “% of Employees served contacting ESC” does not account for repeat contacts (i.e., one employee calling multiple times).

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Service Level Agreement

Service Measures and Targets

The following service measures and targets are outlined in the ESC Service Level Agreement document. Data contained in this presentation includes both SLA and non-SLA measures.

Metric	Target
Average wait time – all inquiries (Days operational)	Will not exceed 2 minutes 90% of the time
Average case resolution time – password resets and e-mail updates (Time owned by ESC)	98% within 1 day
Average case resolution time – inquiries and requests (Time owned by ESC)	75% within 1 day 90% within 3 days
Customer satisfaction (Based on automated survey upon ticket closure. A minimum of 20% must respond to survey in order for results to be accepted as a valid sample of customer satisfaction.)	80% of customers rated overall satisfaction good to excellent
Percent of notification runs executed to completion: <ul style="list-style-type: none"> All: Reminder Report Time Employees: Unreported time – 1st and 2nd notice Approvers: Unapproved reported time – 1st and 2nd notice Agency HR/Payroll: Over/Under scheduled hours and unapproved Payable Time notifications – 1st and 2nd notice Failsafe outreach to Agency HR/Payroll and signatory authorities when applicable Failsafe outreach to Comptroller and Chief HR Officer when applicable 	95%
Secretariat ad hoc reports produced within established timeframes: <ul style="list-style-type: none"> Simple*: 3 business days Complex*: 7 business days 	90%
SLA reports produced on time according to predefined schedule (see section 5.5)	90%
Percentage of approvers contacted with unresolved high exceptions requiring ESC intervention for resolution	98% 85% holiday/emergency leave weeks
Percentage of approvers contacted with unresolved low exceptions requiring ESC intervention for resolution	95% 80% holiday/emergency leave weeks



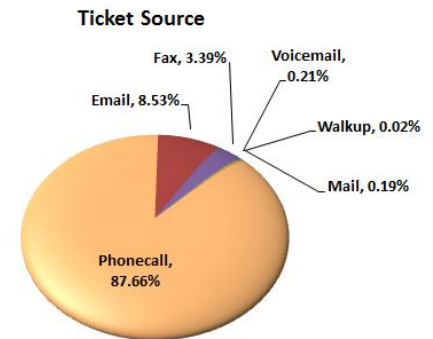
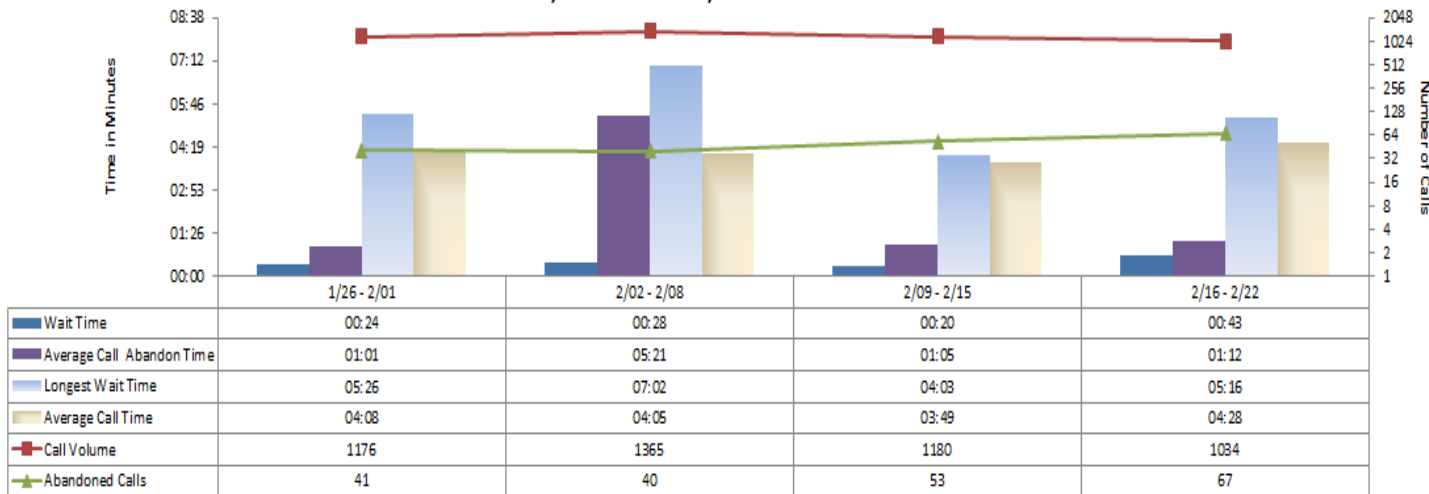
Inbound Call Data

SLA Metric	Target Level	Current Period (1/26/14 to 2/22/14)	Previous Period (12/29/13 to 1/25/14)	February 2013
Average wait time – all inquiries (Days operational)	Will not exceed 2 minutes 90% of the time	:29 seconds	:29 seconds	:38 seconds



Total = 4755 calls

Wait Time, Call Volumes, & Abandonment Rates



Total = 4221 tickets

Source: ESC COMiT & Avaya data from 1/26/2014 – 2/22/2014.

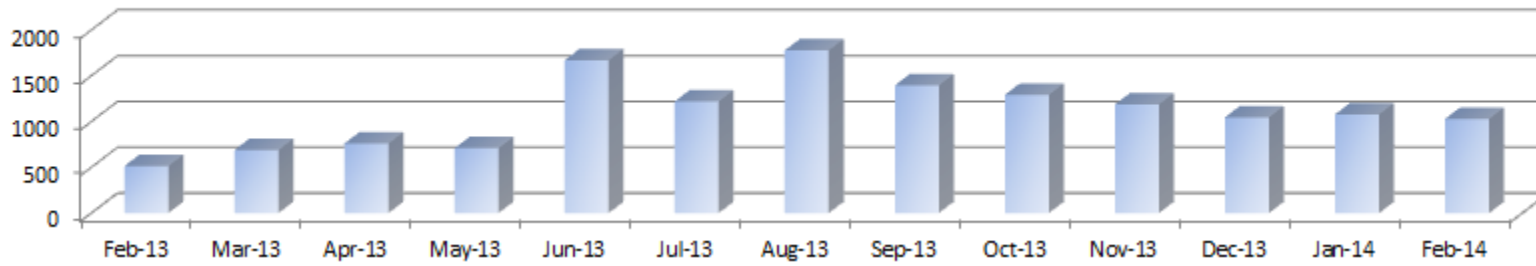
*E-mail tickets do not account for additional outreach to correct invalid employee e-mail addresses.



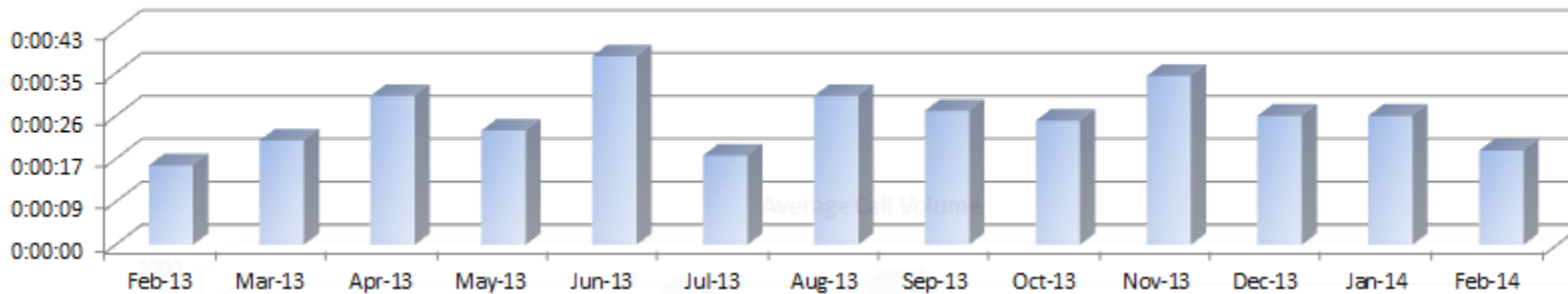
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Inbound Call Data – 12 Month Lookback

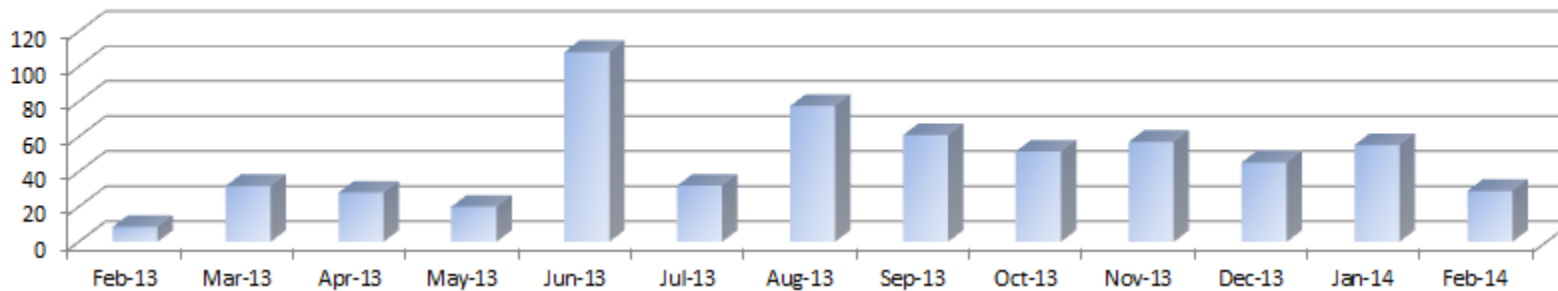
Average Call Volume



Average Wait Time



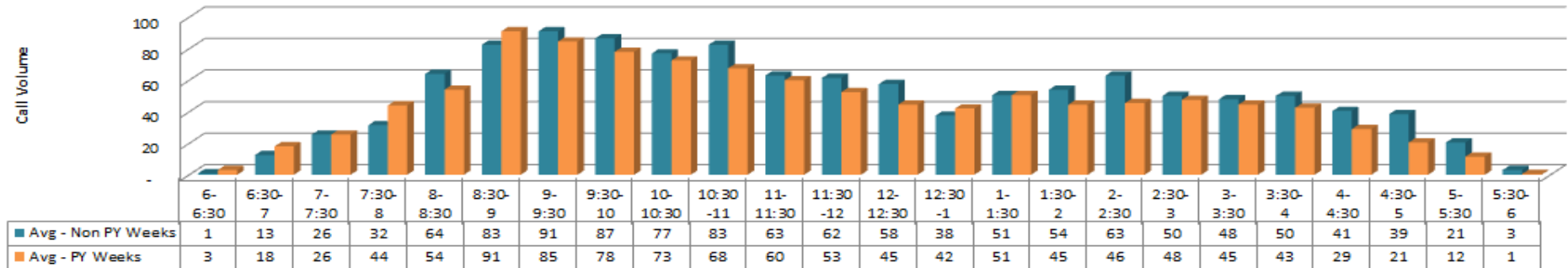
Average Abandonment Rates



Timing of Inquiries

Call volumes continue to peak following weekly time submission deadlines and notifications. Peak call hours are from 8:30 am to 12:00 pm.

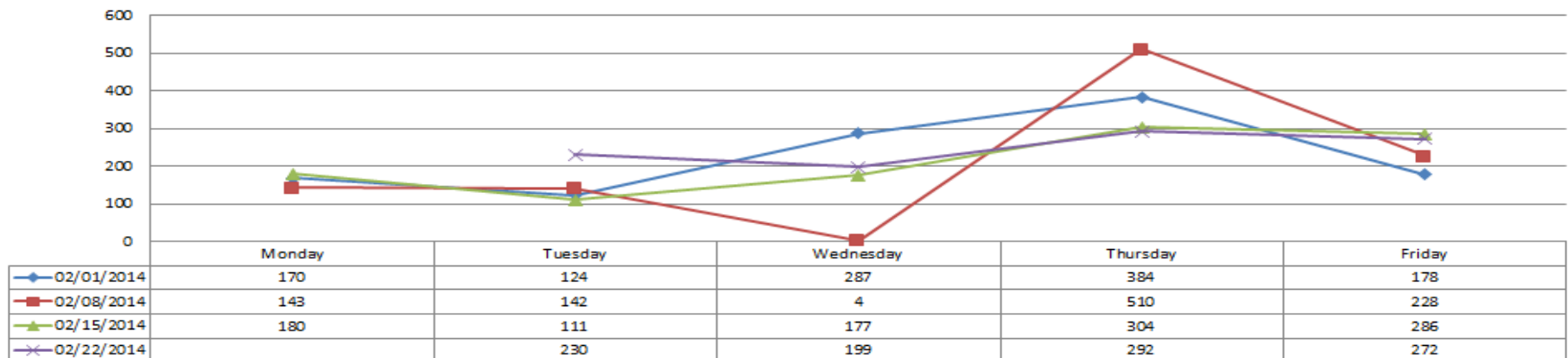
Average Daily Call Volume



ESC Closed on 2/5 and 2/17 due to weather and Holiday.

Thursday represents the highest volume due to impact of payroll cycle.

Number of Tickets Per Day



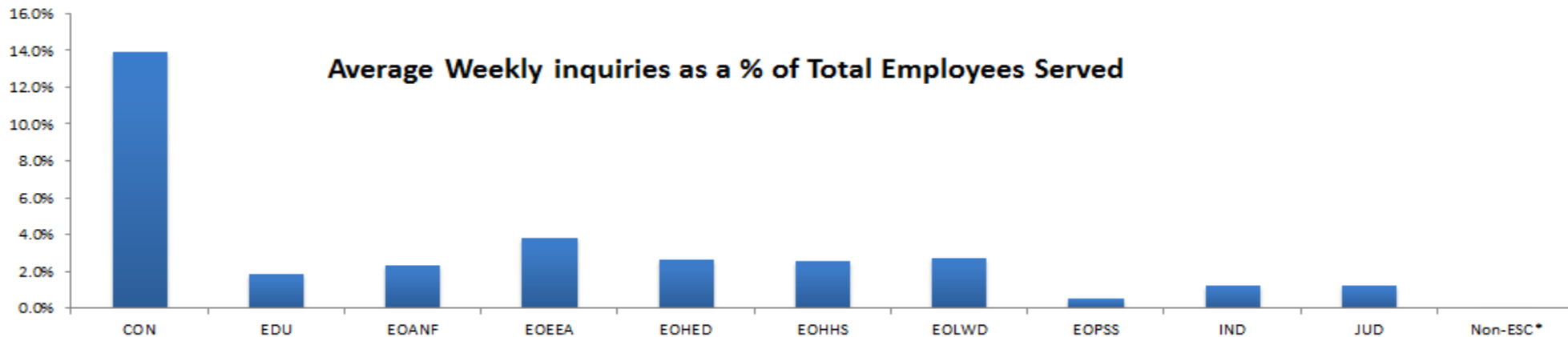
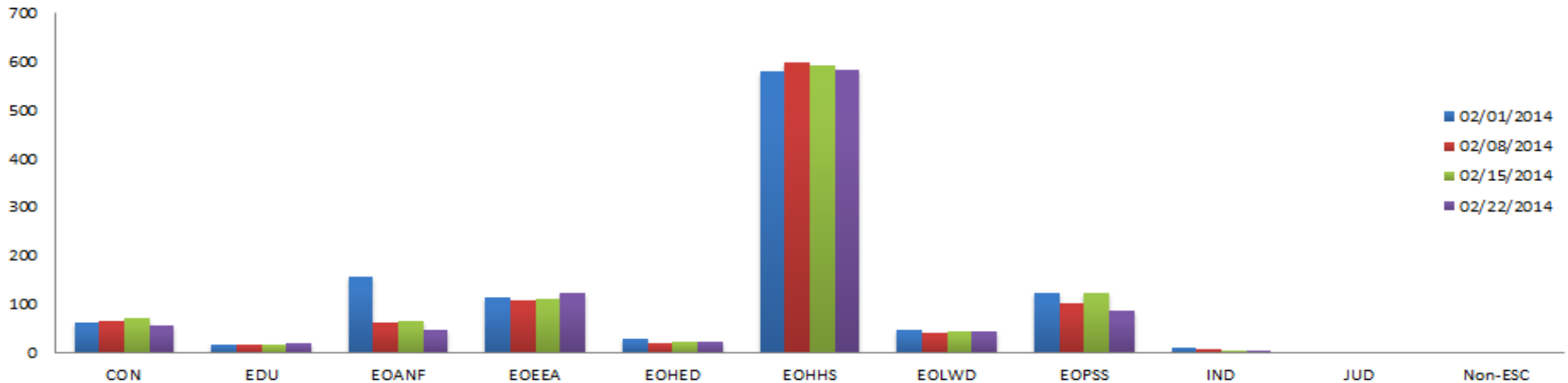
Source: ESC COMiT & Avaya data from 1/26/2014 – 2/22/2014.

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Inbound Inquiries by Secretariat

EOHHS agencies represent the largest volume of inquiries to the ESC. CON, EOEEA, EOLWD and EOHED represent the highest volume as a percent of employees served.



Source: ESC COMiT data from 1/26/2014 – 2/22/2014. Average inquiries per employee is shown for comparison purposes and does not account for repeat contacts (i.e., one employee calling multiple times).

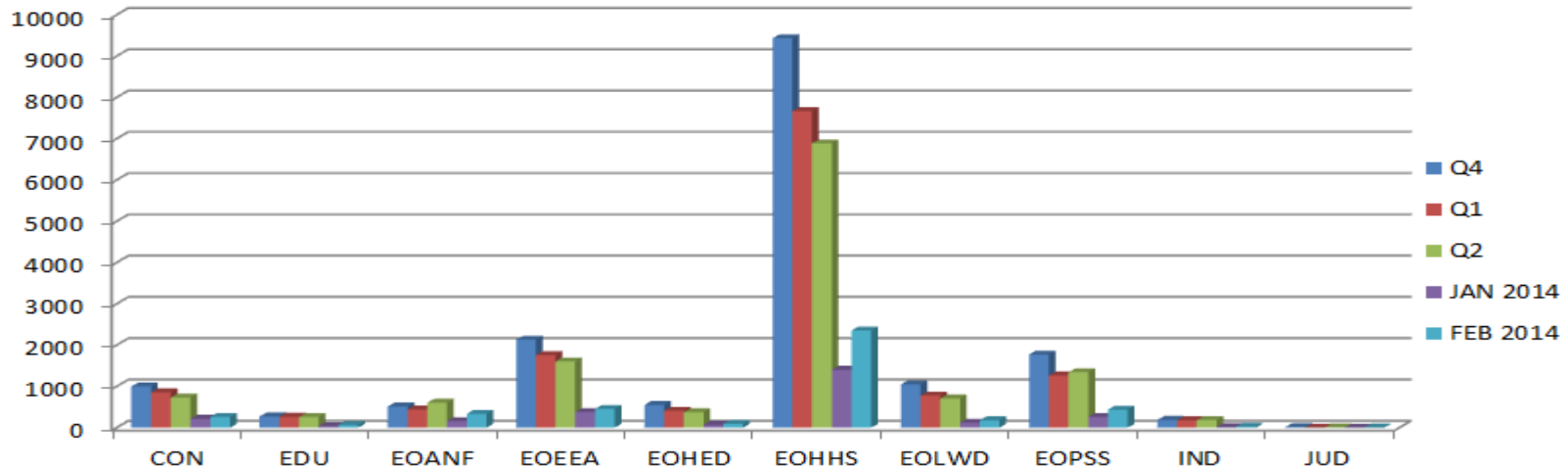
*Non-ESC percentage factored from the total number of inquiries as there is no base population; Non-ESC represents SSTA and ePay/eProfile employees not supported by ESC.



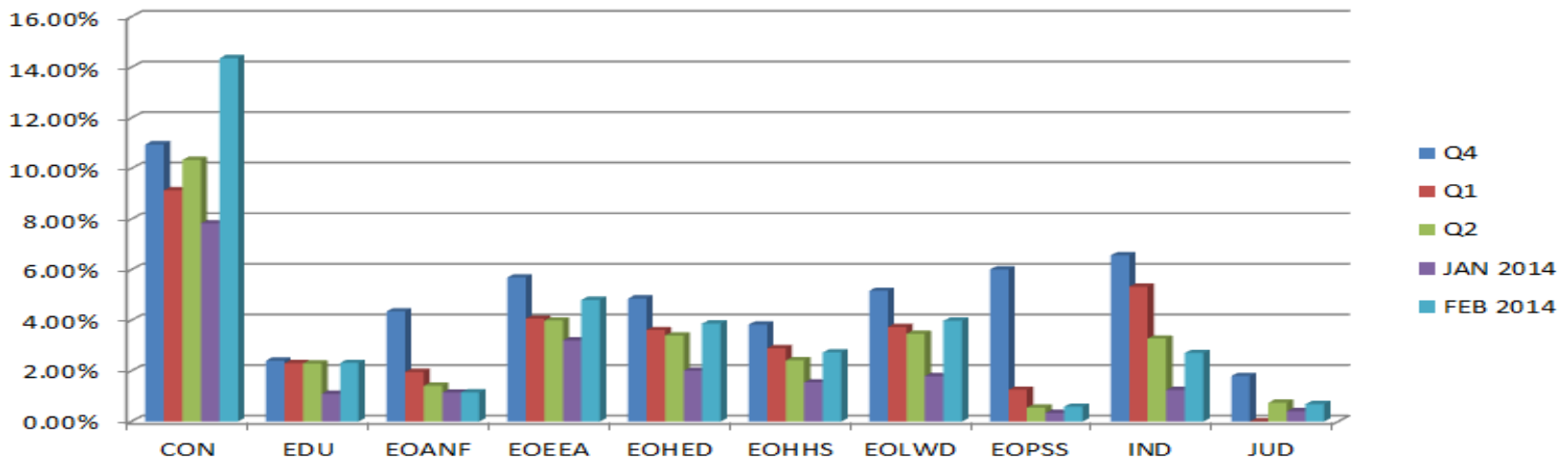
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Inbound Inquiries by Secretariat – Quarterly (Since Full Launch)

Total Inbound Inquiries



Average Weekly Inquiries as a % of Employees Served

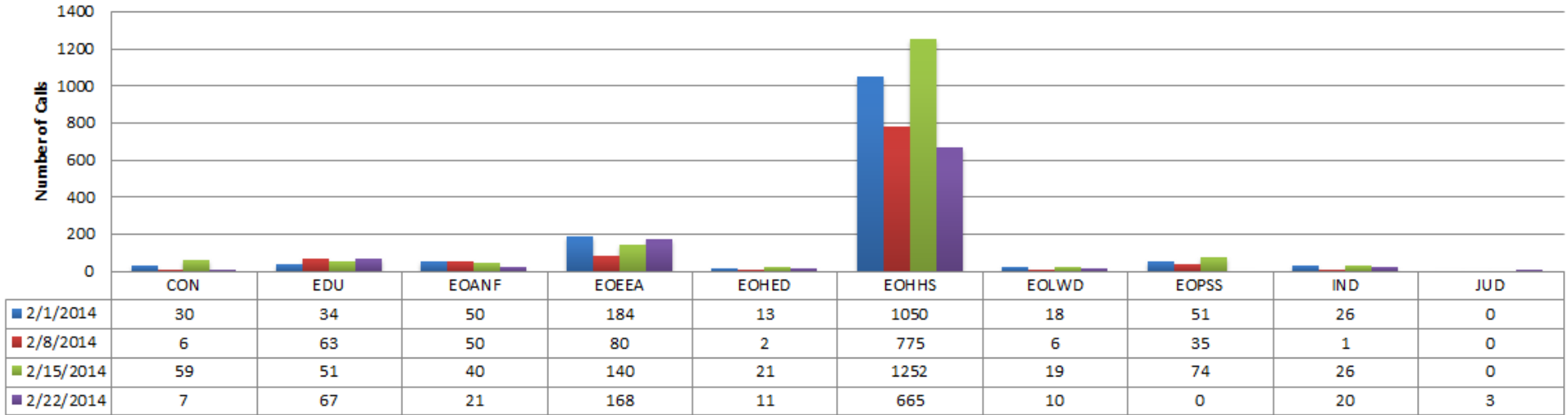


Outbound Exception Management Calls

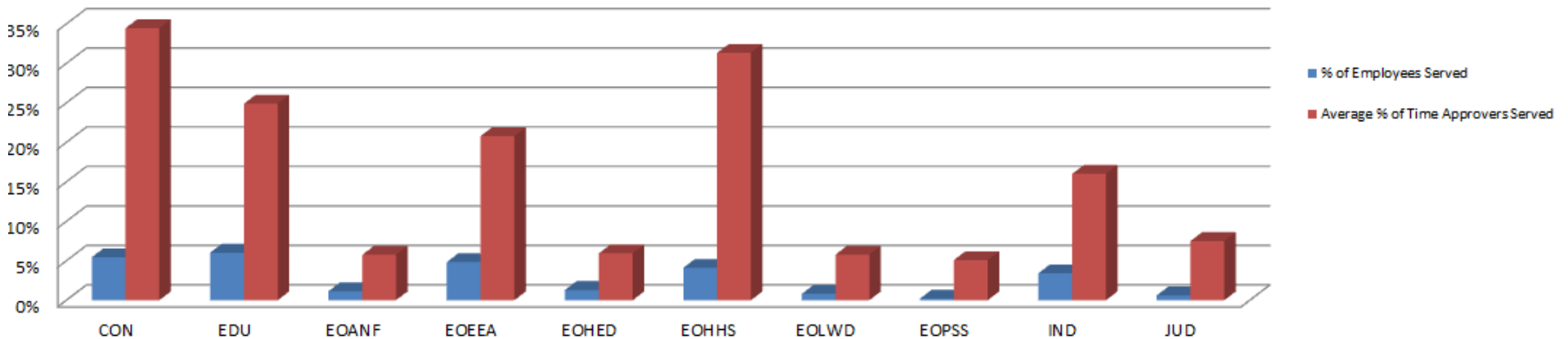
Outbound calls are made on a weekly basis when employees and approvers miss the deadlines for time entry/time approval or when system generated exceptions appear on a timesheet.

EOHHS agencies represent the largest volume of outbound calls from the ESC.

Outbound Calls



Average weekly calls as a % of Employees Served

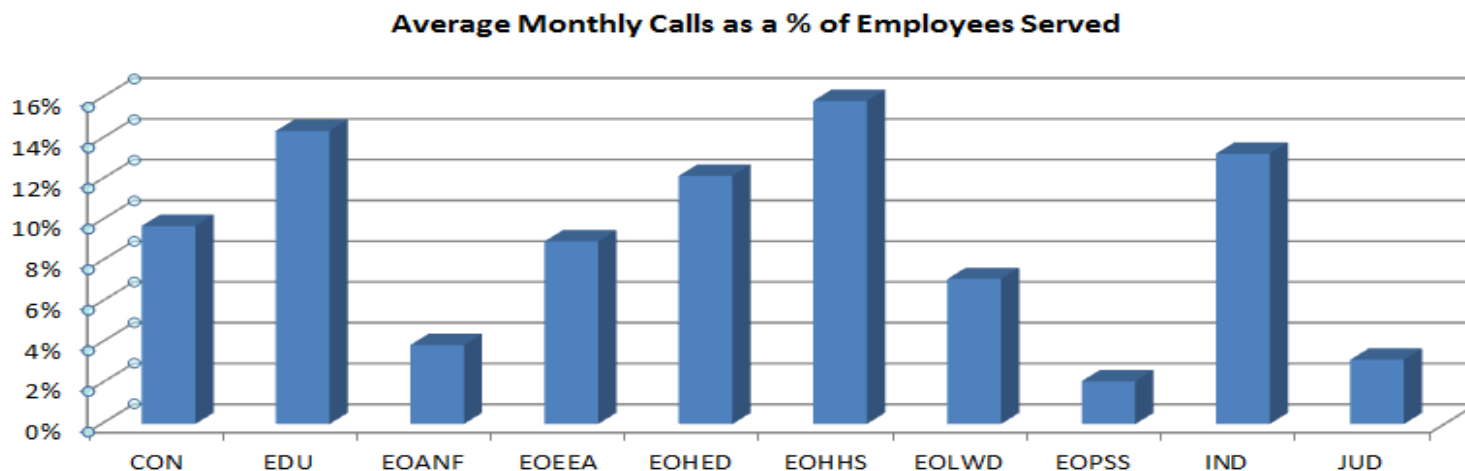
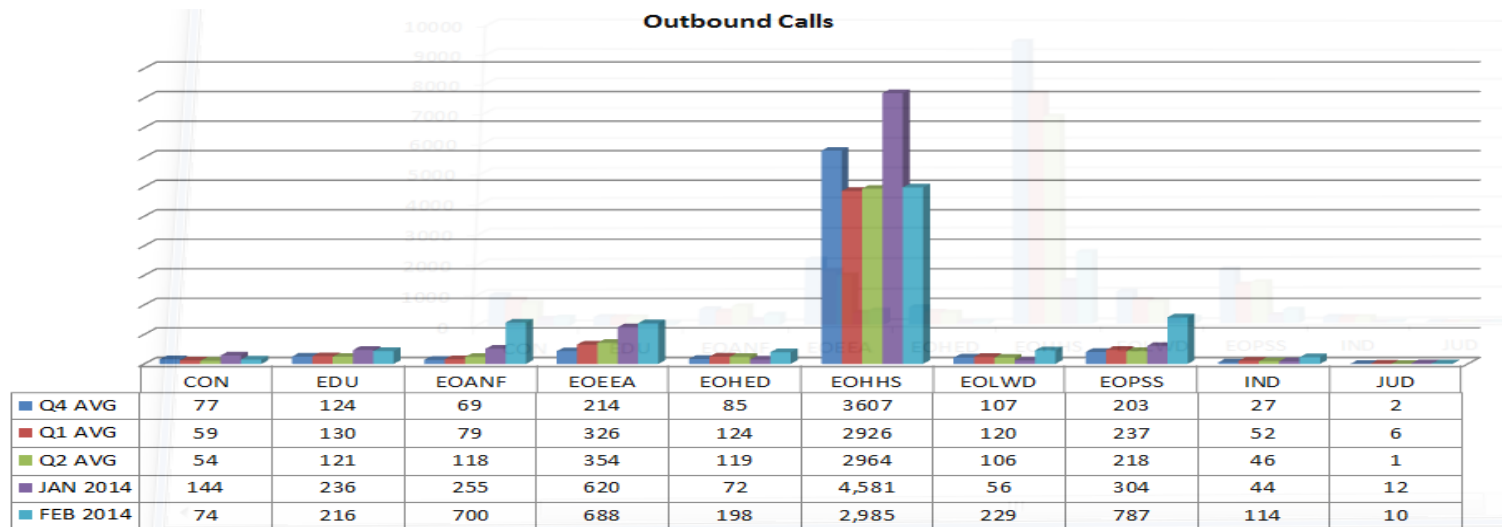


Source: : ESC Exception Management System data from 1/26/2014 – 2/22/2014. Average inquiries per employee is shown for comparison purposes and does not account for repeat contacts (i.e., calling an employee multiple times).



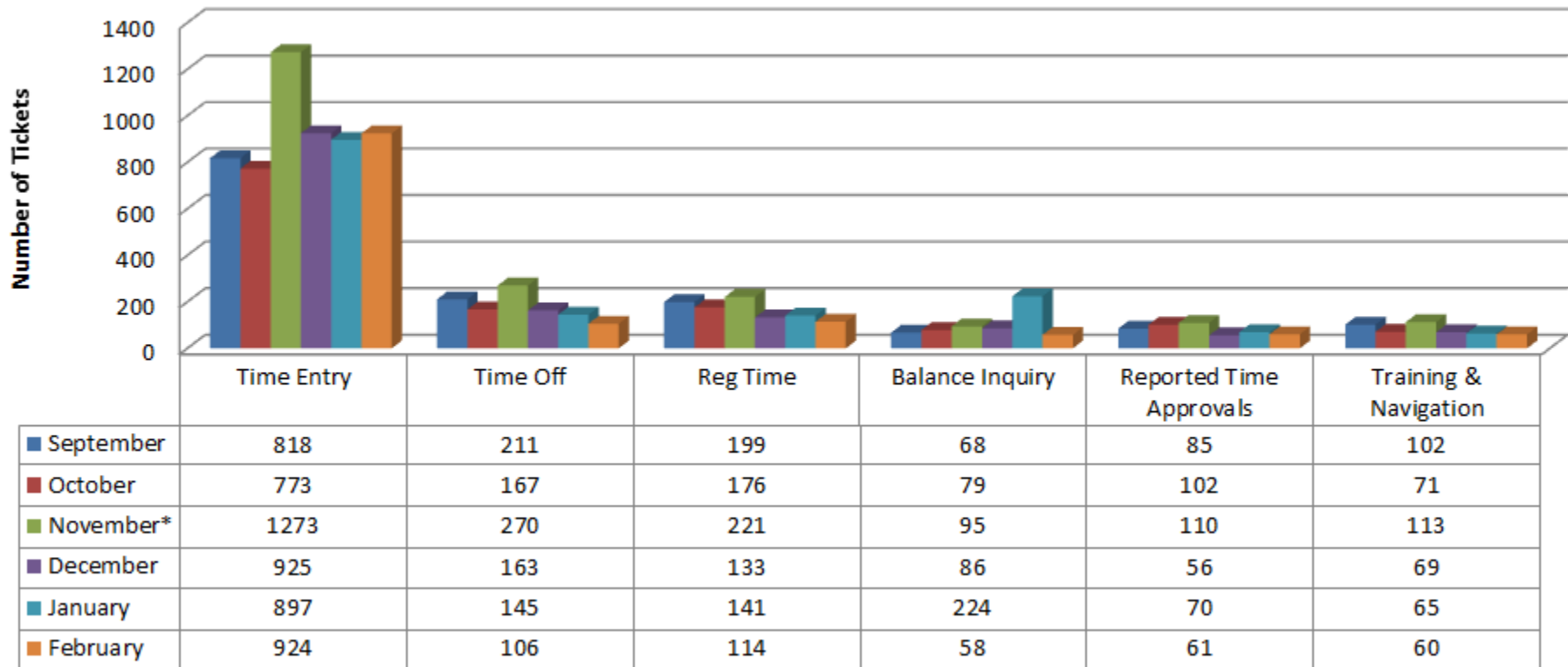
Outbound Exception Management Calls – Monthly Lookback (Since Full Launch)

Outbound calls are made on a weekly basis when employees and approvers miss their deadlines for time entry/time approval or when system generated exceptions appear on a timesheet.



Type of Inquiries Received – Six Month Lookback

Top Inquiry Classifications - Six Month Lookback (Excluding Password Resets)



*November 2013 represents 6 weeks

Case Resolution Time

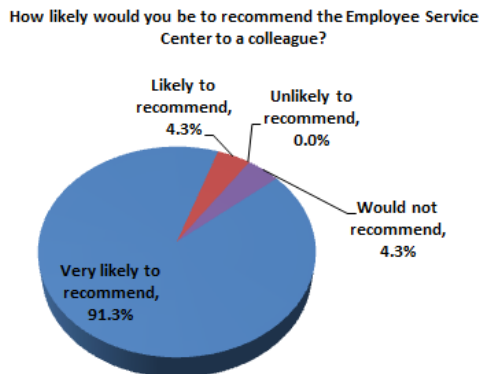
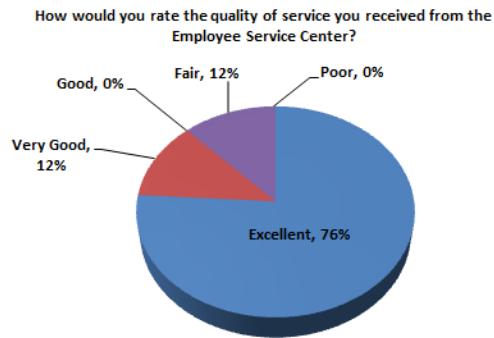
SLA Metric	Target	Current Period (1/26/14-2/22/14)	Previous Period (12/29/13-1/25/14)	Previous Period (12/1/13-12/28/13)
Average case resolution time – password resets and e-mail updates (Time owned by ESC)	98% within 1 day	100%	100%	100%
Average case resolution time – inquiries and requests (Time owned by ESC)	75% within 1 day 90% within 3 days	1 Day – 97.4% 3 Days –91%	1 Day – 96.7% 3 Days –92%	1 Day – 98.2% 3 Days –94%

Source: ESC COMiT data from 1/26/2014 – 2/22/2014



Customer Satisfaction Survey Results

SLA Metric	Target	Current Period (1/26/14-2/22/14)	Previous Period (12/29/13 – 1/25/14)	Previous Period (12/1/13 – 12/28/13)
Customer satisfaction (Based on automated survey upon ticket closure.)	80% of customers rate overall satisfaction good to excellent	88% rated good to excellent (1.2 % response rate)	98% rated good to excellent (2.2 % response rate)	97% rated good to excellent (1.9% response rate)



Sample Comments:








- “Very knowledgeable, patient and nice. Keep up the great work!”
- “Service specialist was very courteous, helpful and professional.”
- “Very courteous and thorough and surpassed my expectations.”
- “It would be hard to improve on something so helpful and successful!”
- “Excellent service! Very helpful! Thank you!”

Source: ESC Customer Satisfaction Survey; survey link is provided on ticket closure notice and is voluntary. Survey results shown were collected between 1/26/2014 – 2/22/2014.

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SLA Targets vs. Actual Performance

Metric	Target	Current Period Performance 1/26/14 – 2/22/14	Previous Period Performance 12/29/13 – 1/25/14	Trend
Average wait time – all inquiries (Days operational)	Will not exceed 3 minutes 90% of the time; Will not exceed 2 minutes 50% of the time	29 seconds	29 seconds	
Average case resolution time – password resets and e-mail updates (Time owned by ESC)	98% within 1 day	100%	100%	
Average case resolution time – inquiries and requests (Time owned by ESC)	75% within 1 day 90% within 3 days	97.4% within 1 Day and 91% within 3 Days	96.7% within 1 Day and 92% within 3 Days	
Customer satisfaction (Based on automated survey upon ticket closure. A minimum of 20% must respond to survey in order for results to be accepted as a valid sample of customer satisfaction.)	75% of customers rate overall satisfaction good to excellent	88% rated good to excellent (1.2% responded)	98% rated good to excellent (2.2% responded)	
Percent of notification runs executed to completion: <ul style="list-style-type: none"> All: Reminder Report Time Employees: Unreported time - 1st & 2nd notice Approvers: Unapproved reported time - 1st & 2nd notice Agency HR/Payroll: Over/Under scheduled hours and unapproved Payable Time notifications -1st & 2nd notice Failsafe outreach to Agy. HR/PY and signatories Failsafe outreach to CTR and CHRO 	95%	100%	100%	
Secretariat ad hoc reports produced within established timeframes: <ul style="list-style-type: none"> Simple*: 3 business days Complex*: 7 business days 	90%	100%	100%	
SLA reports produced on time according to predefined schedule (see section 5.5)	Y/N	N	N	



Review Schedule Service Charter Scorecard

Service Month*		
Start Date	End Date	Report Available
6/30/2013	7/27/2013	08/21/2013
7/28/2013	8/24/2013	09/18/2013
8/25/2013	9/21/2013	10/16/2013
9/22/2013	10/19/13	11/13/2013
10/20/2013	11/30/2013	12/18/2013
12/01/2013	12/28/2013	01/22/2014
12/29/2013	1/25/2014	02/19/2014
1/26/2014	2/22/2014	03/19/2014
2/23/2014	3/22/2014	04/16/2014
3/23/2014	4/19/2014	05/14/2014
4/20/2014	5/31/2014	06/18/2014
6/1/2014	6/28/2014	07/23/2014

***Note:** "Service Month" reporting periods are split by the closest pay period start and end dates to the beginning and end of the calendar month.



Appendix: Agencies Served

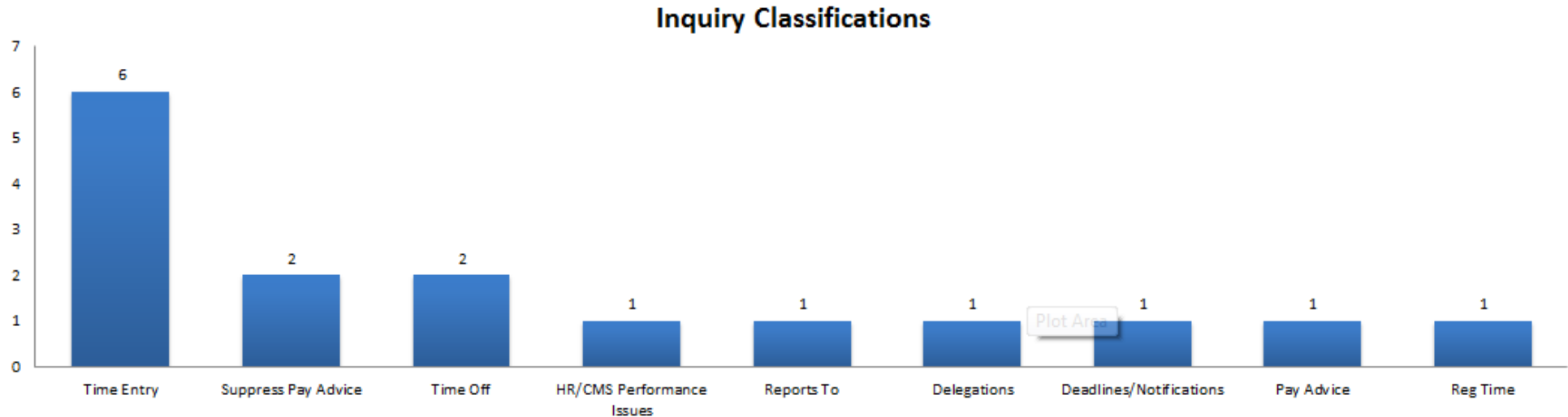
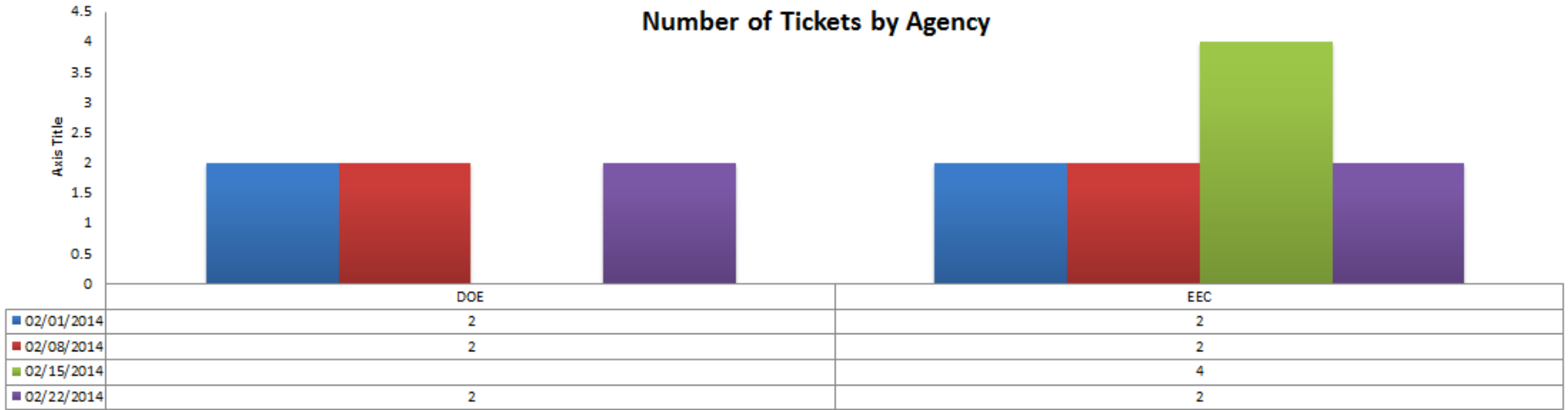
Agencies Served	Employees	Agencies Served	Employees	Agencies Served	Employees
ADD-Developmental Disabilities Council	18	DOS-Division Of Standards	18	MCB-Mass Commission For The Blind	166
AGR-Department Of Agricultural Resources	105	DPH-Department Of Public Health	3124	MCD-Commission For The Deaf And Hard Of Hearing	52
ALA-Administrative Law Appeals Division	33	DPS-Department Of Public Safety	172	MGC - Massachusetts Gaming Commission	43
ANF-Eo Administration & Finance	336	DPU-Department Of Public Utilities	142	MIL-Massachusetts National Guard	9775
APC-Appeals Court	123	DSS-Department Of Children And Families	3229	MMP-Massachusetts Marketing Partnership	23
ART-Mass Cultural Council	29	DYS-Department Of Youth Services	872	MRC-Mass Rehabilitation Commission	930
ATB-Appellate Tax Board	20	EDU-Executive Office Of Education	81	OCD-Dept Of Housing And Community	301
BSB-Bureau Of State Buildings	13	EEC-Department Of Early Education	206	OHA-Massachusetts Office On Disability	13
CDA-Massachusetts Emergency Management Agency	101	EED-Executive Office Of Housing & Economic Development	50	ORI-Office For Refugees And Immigrants	20
CHE-Soldiers' Home In Massachusetts	374	EHS - Executive Office Of Health And Human Services	1578	OSC-Office Of The Comptroller	136
CHS-Department Of Criminal Justice Information Systems	47	ELD-Department Of Elder Affairs	61	OSD-Division Of Operational Services	106
CJT-Criminal Justice Training Council	314	ENE-Department Of Energy Resources	59	PAR-Parole Board	202
CME-Chief Medical Examiner	73	ENV-Executive Office Of Energy And Environmental Affairs	294	POL-State Police	2643
CSC-Civil Service Commission	7	EOL-Executive Office Of Workforce Development	1653	REG-Division Of Professional Licensure	122
CSW-Commission On Status Of Women	1	EPS-Executive Office Of Public Safety And Security	190	RGT-Department Of Higher Education	75
DCP-Capital Asset Management And Maintenance	388	EQE-Department Of Environmental Protection	820	SCA-Office Of Consumer Affairs And Business Regulations	35
DCR-Department Conservation And Recreation	1084	FWE-Department Of Fish And Game	313	SDA-Sheriffs Department Association	4
DFS-Department Of Fire Services	591	GIC-Group Insurance Commission	56	SEA-Department Of Business And Technology	20
DMH - Department Of Mental Health	3495	HCF-Health Care Finance & Policy	133	SOR-Sex Offender Registry	46
DMR - Department Of Developmental Services	6856	HLV-Soldiers' Home In Holyoke	372	SRB-State Reclamation Board	147
DOB-Division Of Banks	171	HPC - Health Policy Commission	38	TAC-Department Of Telecommunications	26
DOC - Department Of Corrections	5377	HRD-Human Resources Division	147	TRB-Teachers Retirement Board	98
DOE-Department Of Elementary & Secondary Education	531	ITD-Information Technology Division	349	TRE-Office Of The State Treasurer	231
DOI-Division Of Insurance	133	LIB-George Fingold Library	12	VET-Department Of Veterans Service	78
DOR-Department Of Revenue	1932	LOT-Lottery And Gaming Commission	408	VWA-Victim And Witness Assistance	17
				WEL-Department Of Transitional Assistance	1553
				Grand Total:	53391



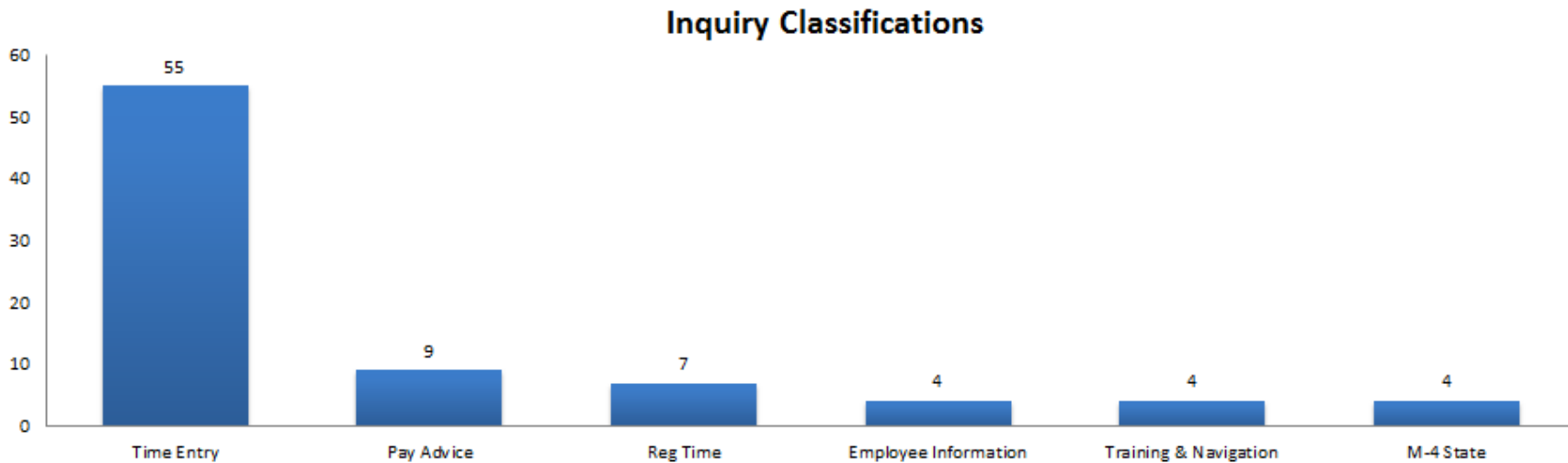
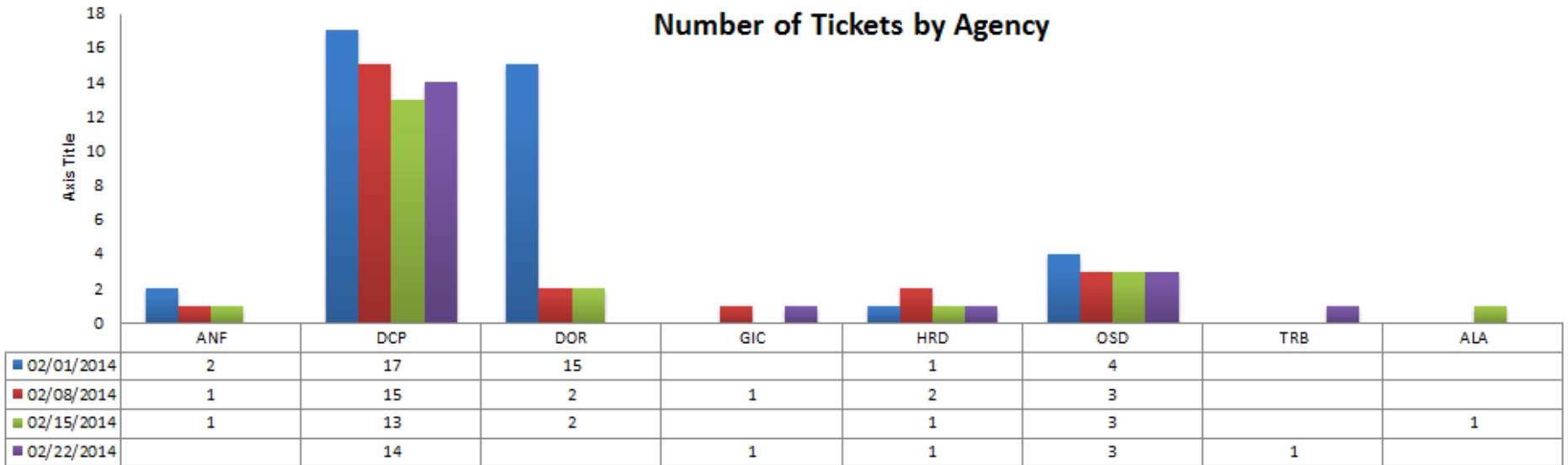
Appendix: Inquiries by Agency

- Note: No inquiries were received for this service month from:
 - **ART** - **ITD** - **TAC**
 - **ADD** - **LIB** - **VWA**
 - **ATB** - **OHA**
 - **BSB** - **ORI**
 - **CJT** - **OSC**
 - **CSW** - **REG**
 - **EDU** - **RGT**
 - **ELD** - **SCA**

Education Secretariat Agencies

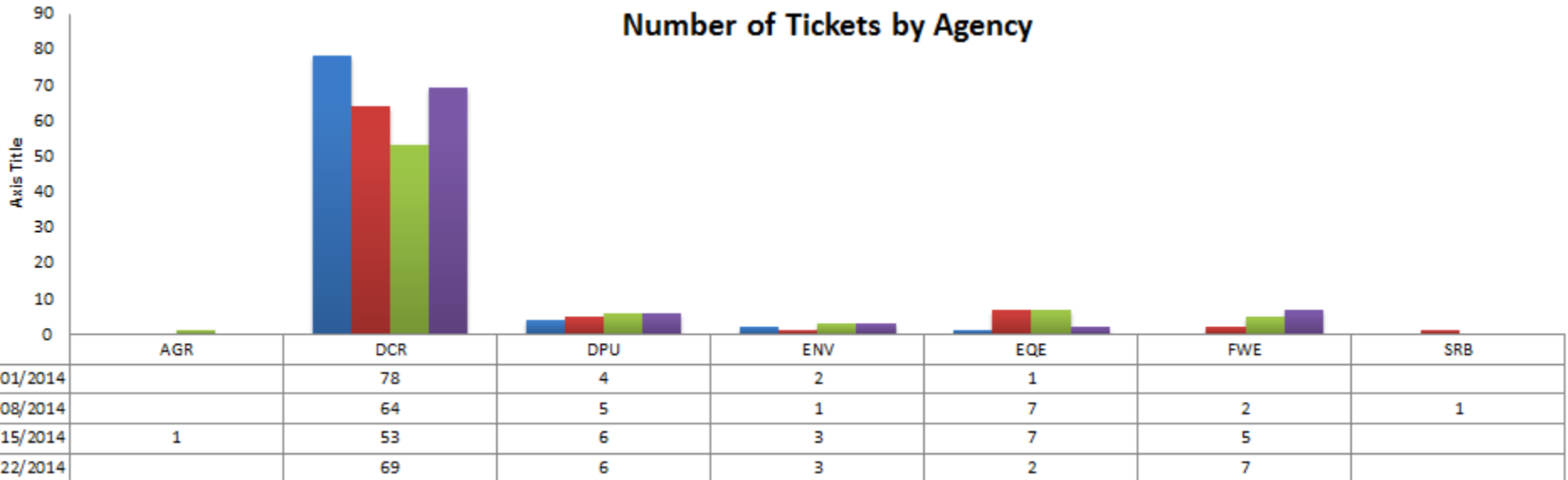


EOANF Secretariat Agencies



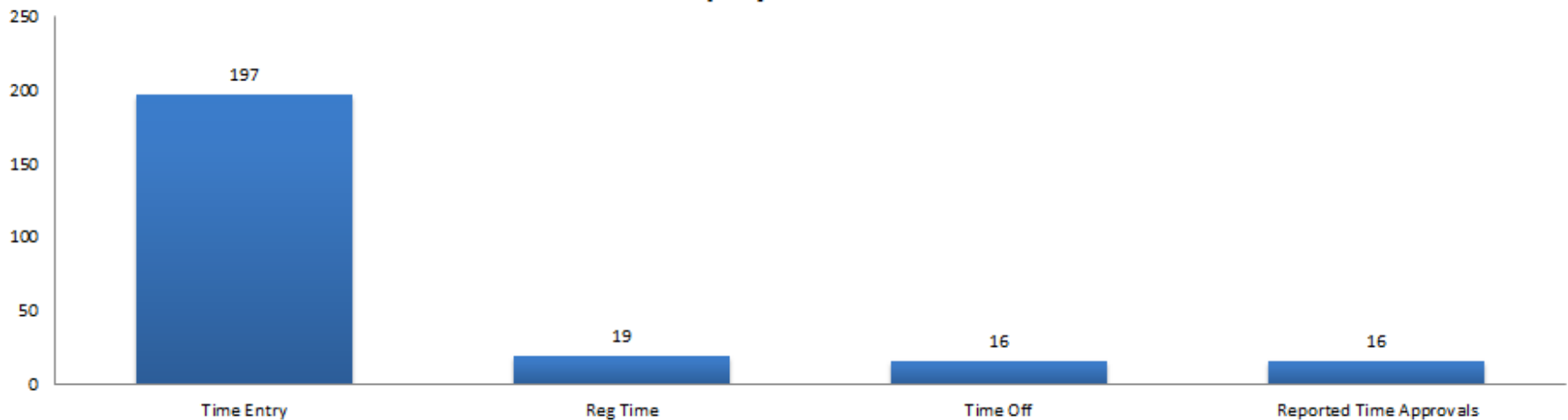
EOEEA Secretariat Agencies

Number of Tickets by Agency

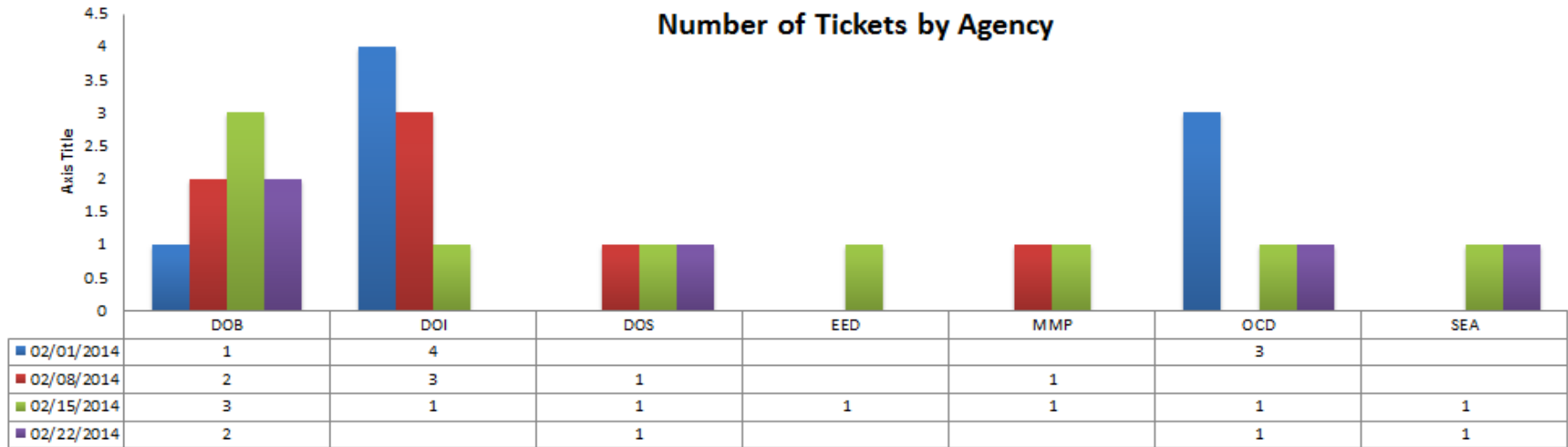


15 tickets were forwarded to Agency HR/Payroll during the period of 1/26/2014 – 2/22/2014

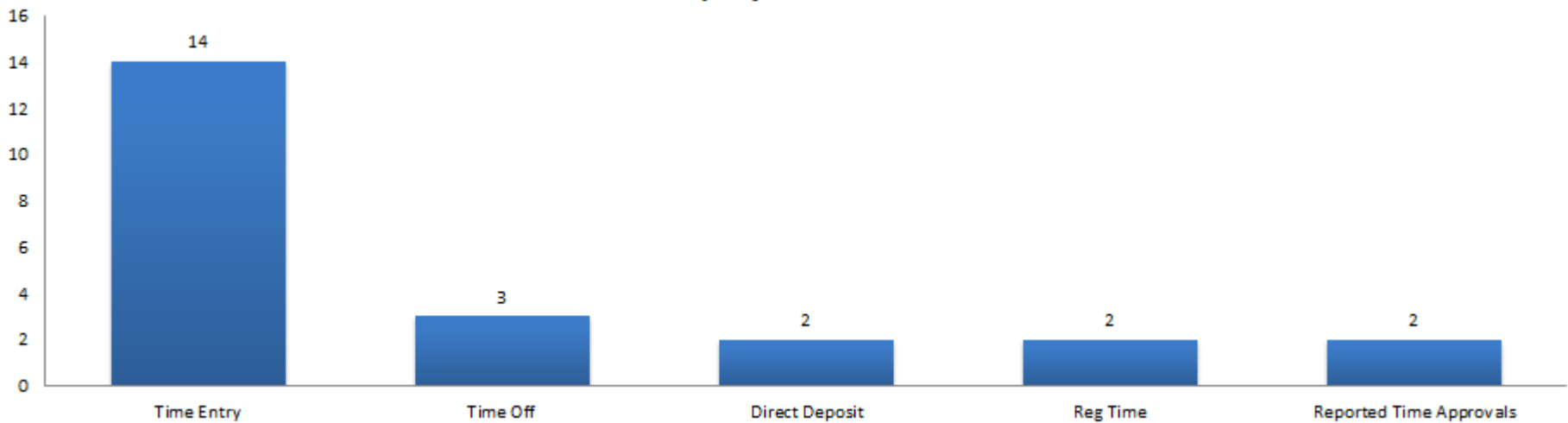
Inquiry Classifications



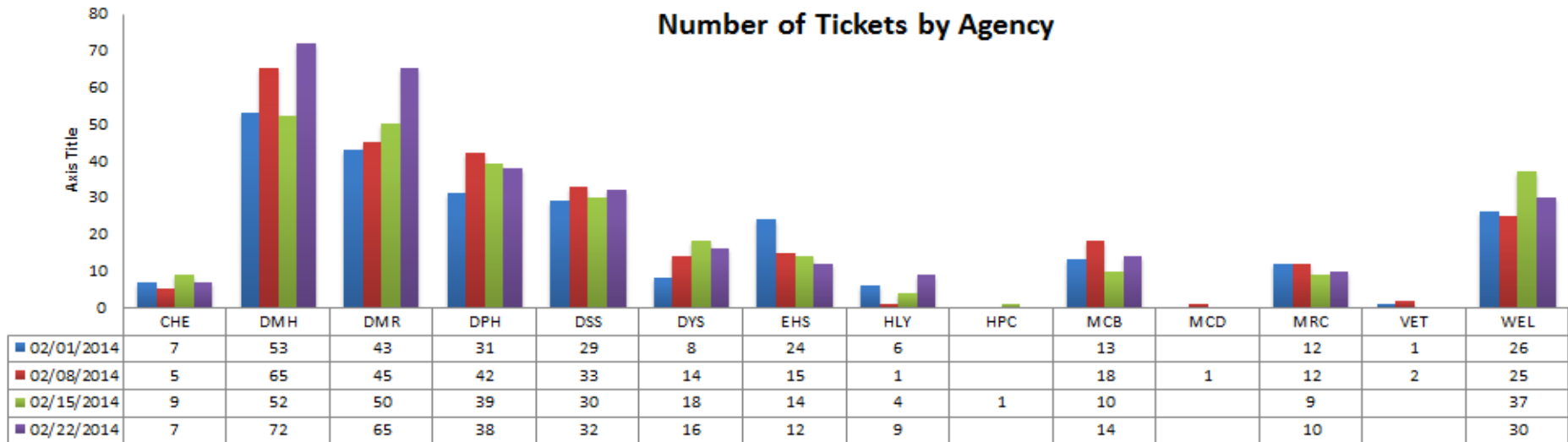
EOHED Secretariat Agencies



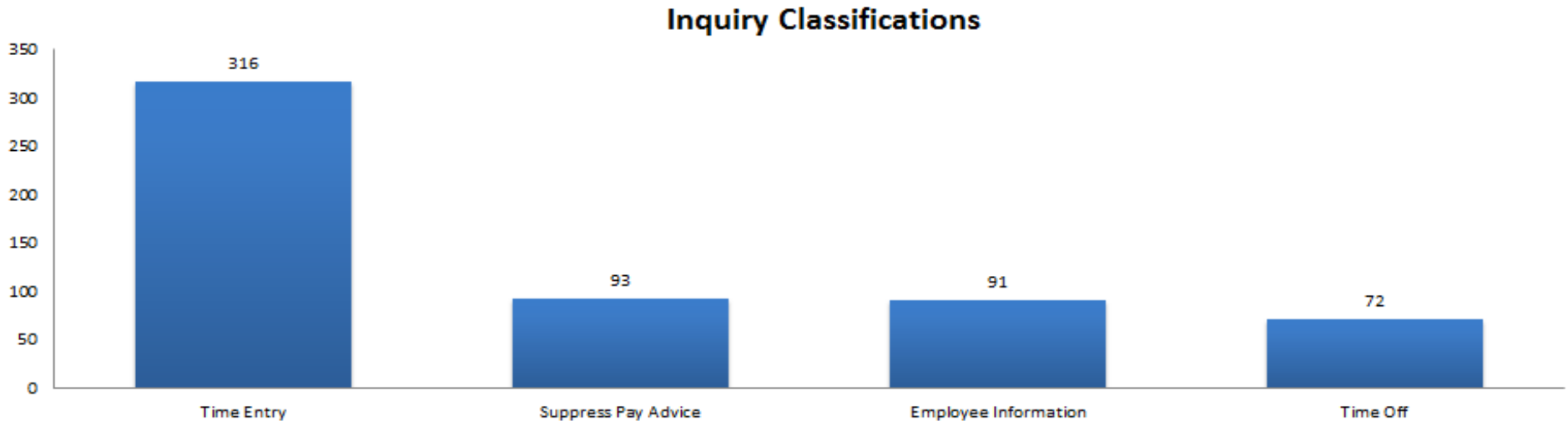
Inquiry Classifications



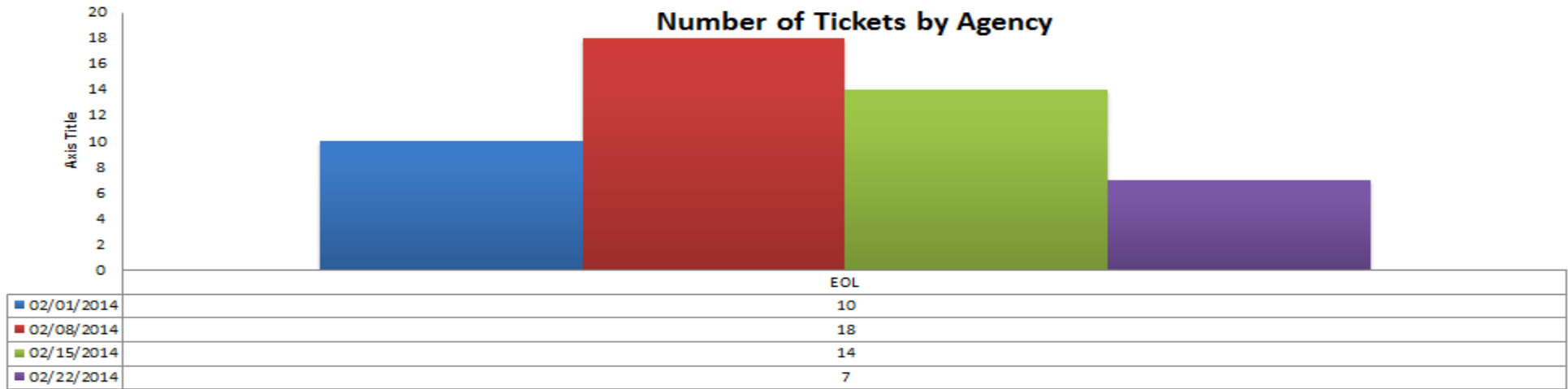
EOHHS Secretariat Agencies



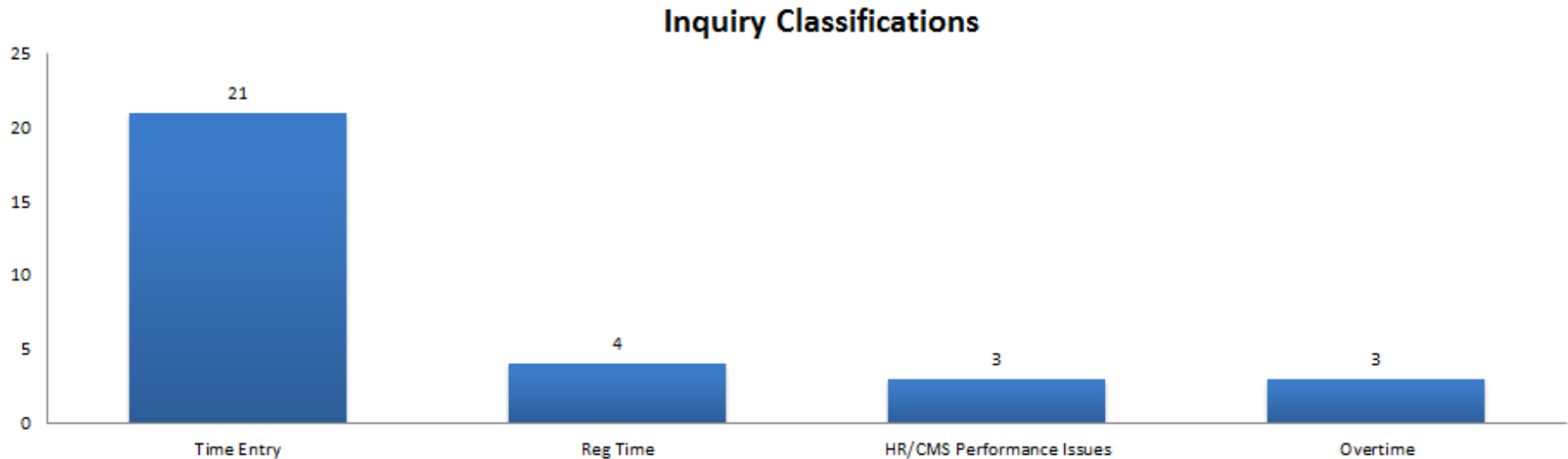
75 tickets were forwarded to Agency HR/Payroll during the period of 1/26/2014 – 2/22/2014



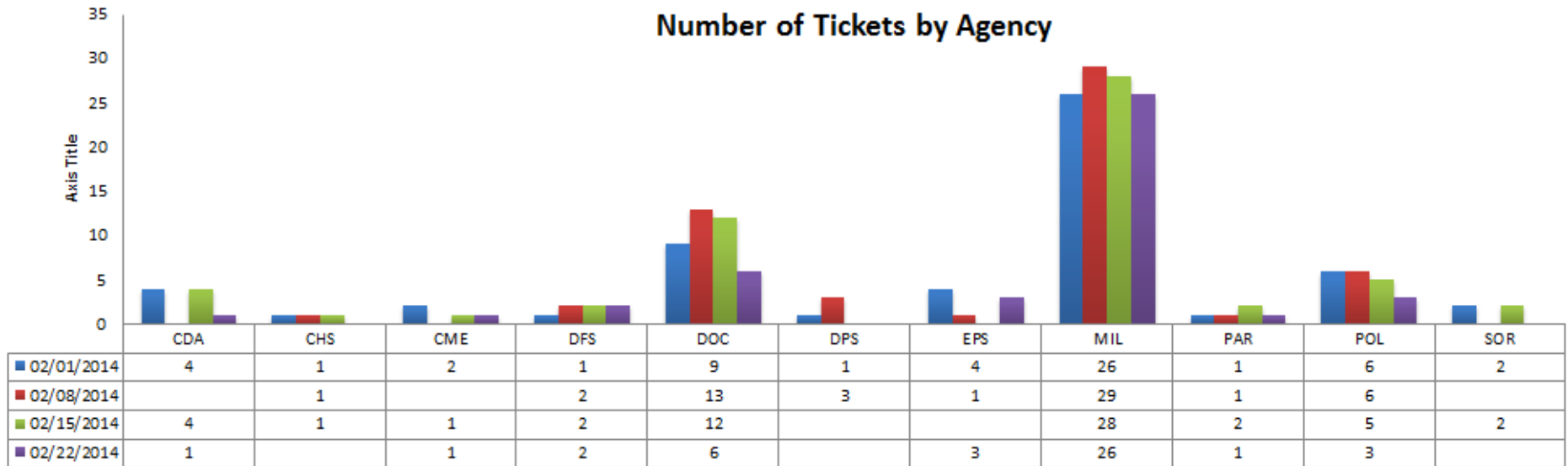
EOLWD Secretariat Agencies



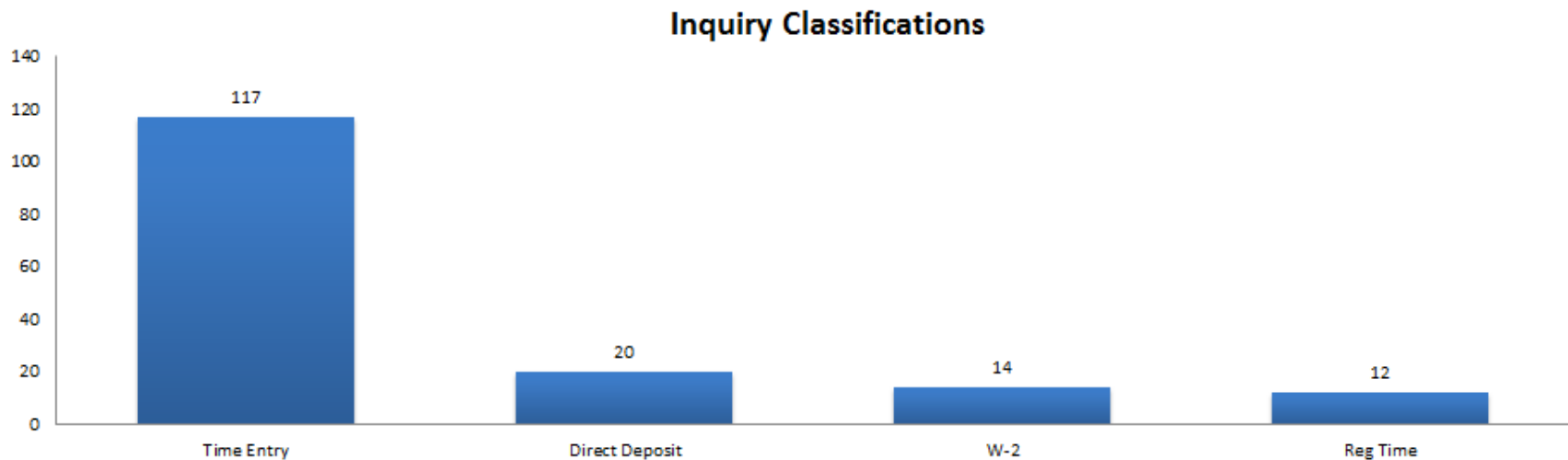
Five tickets were forwarded to Agency HR/Payroll during the period of 1/26/2014 – 2/22/2014



EOPSS Secretariat Agencies

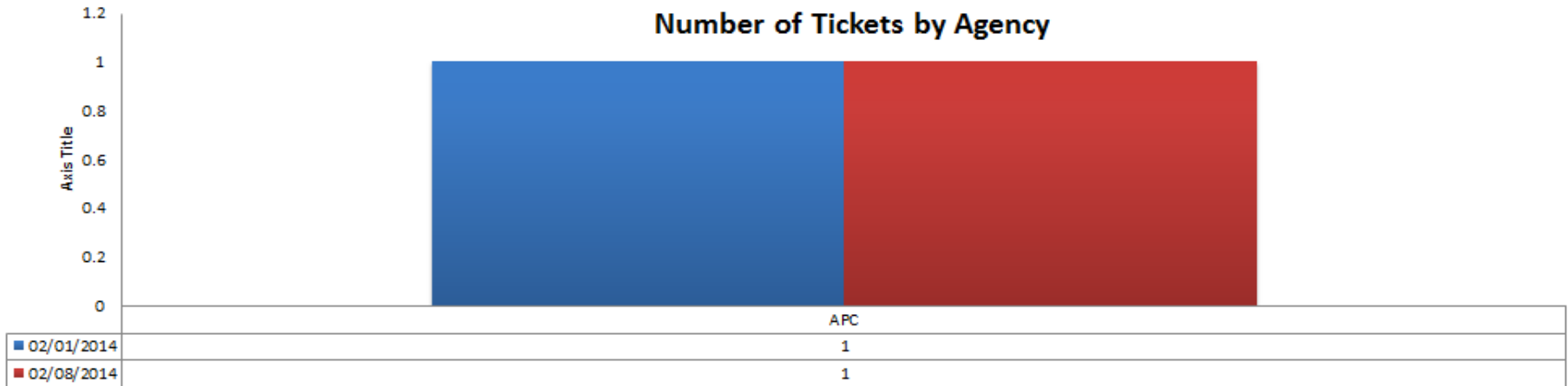


6 tickets were forwarded to Agency HR/Payroll during the period of 1/26/2014 – 2/22/2014



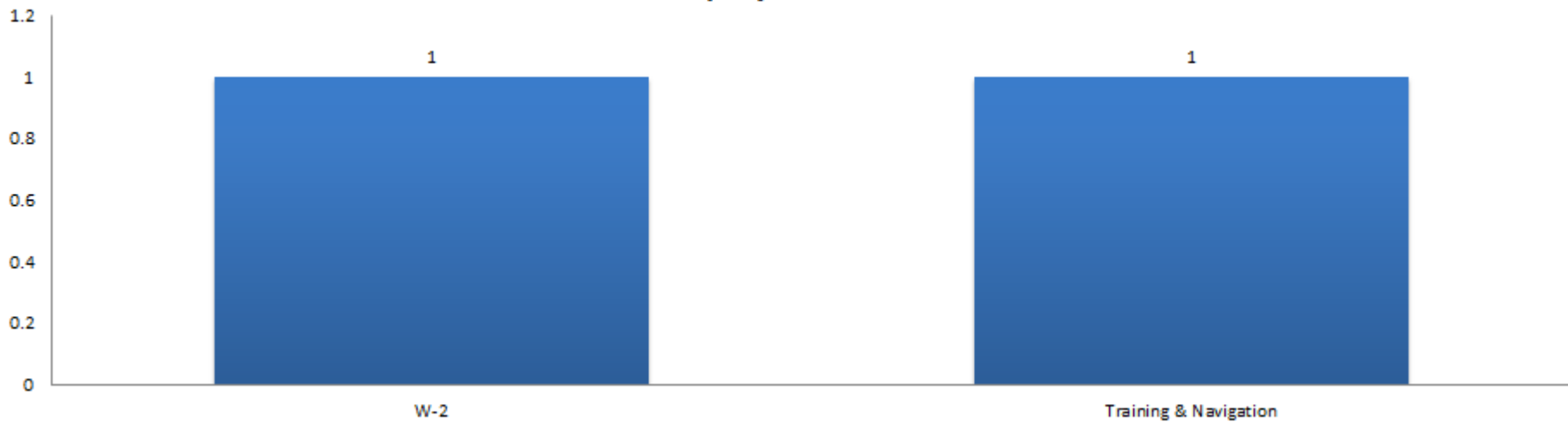
APC Tickets and Classification

Number of Tickets by Agency

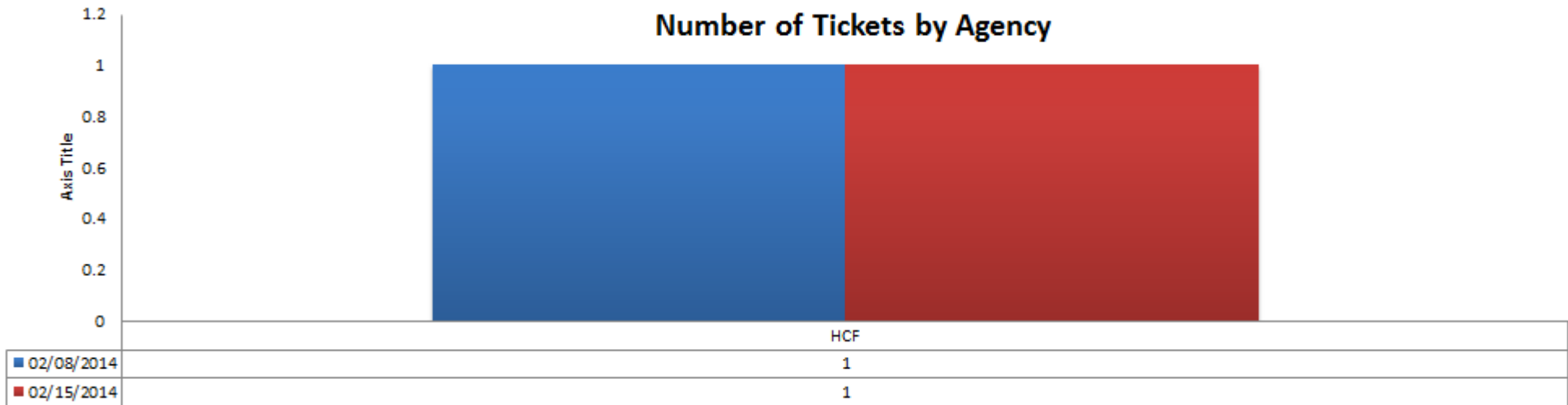


The ESC did not receive any requests for week endings 2/15/2014, 2/22/2014

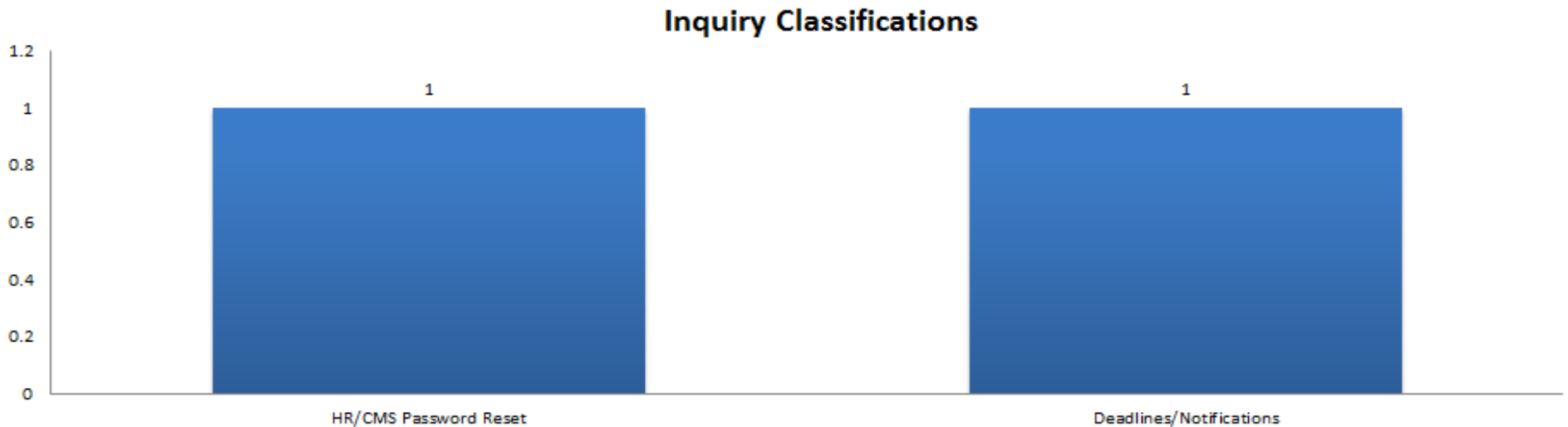
Inquiry Classifications



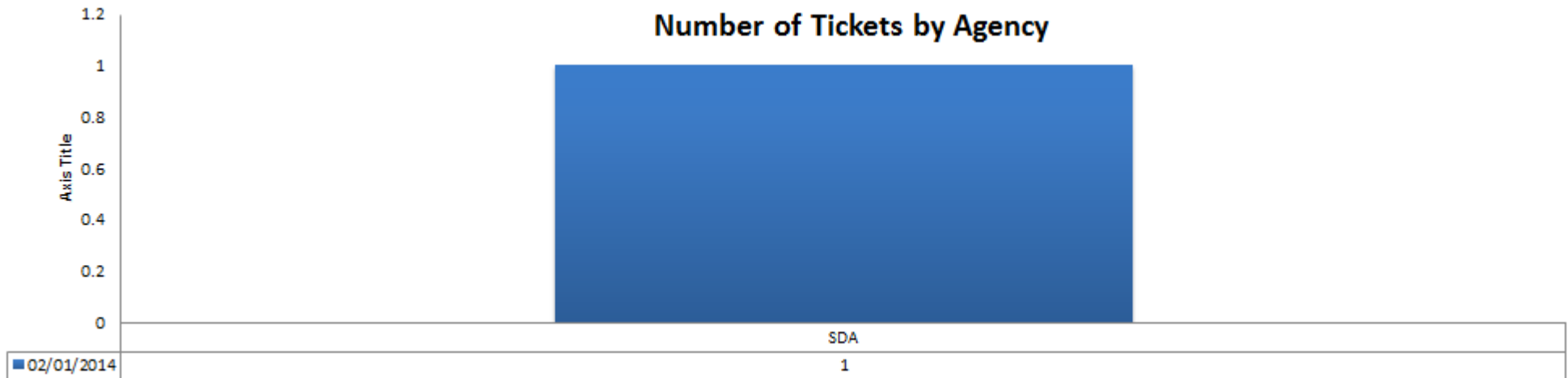
HCF Tickets and Classification



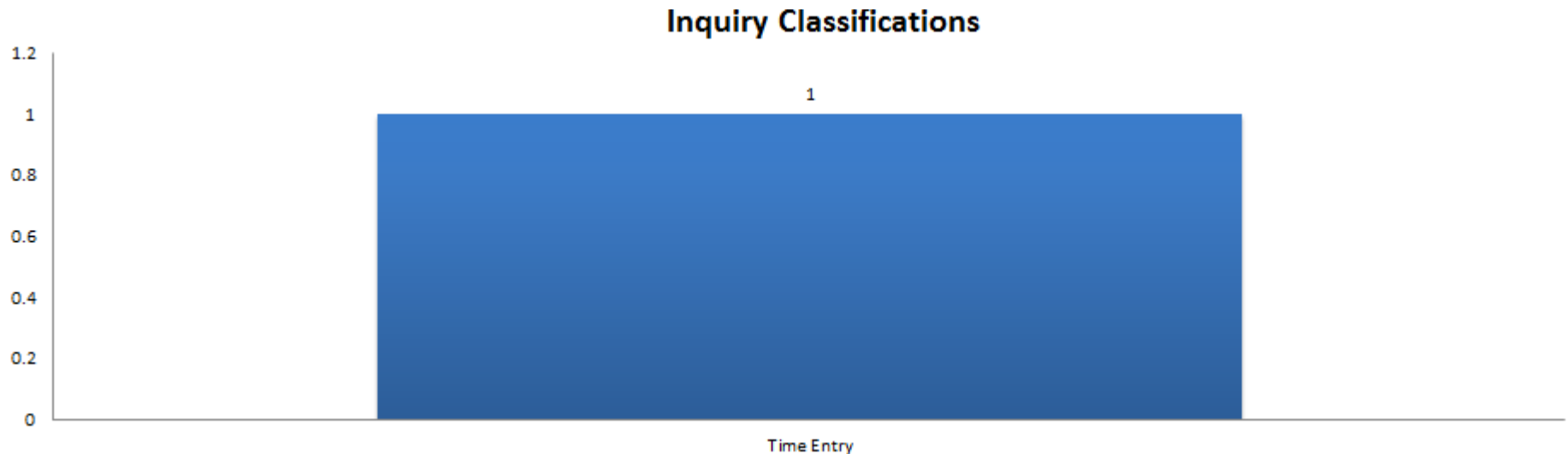
The ESC did not receive any requests the weeks ending 2/1/14 , 2/22/14



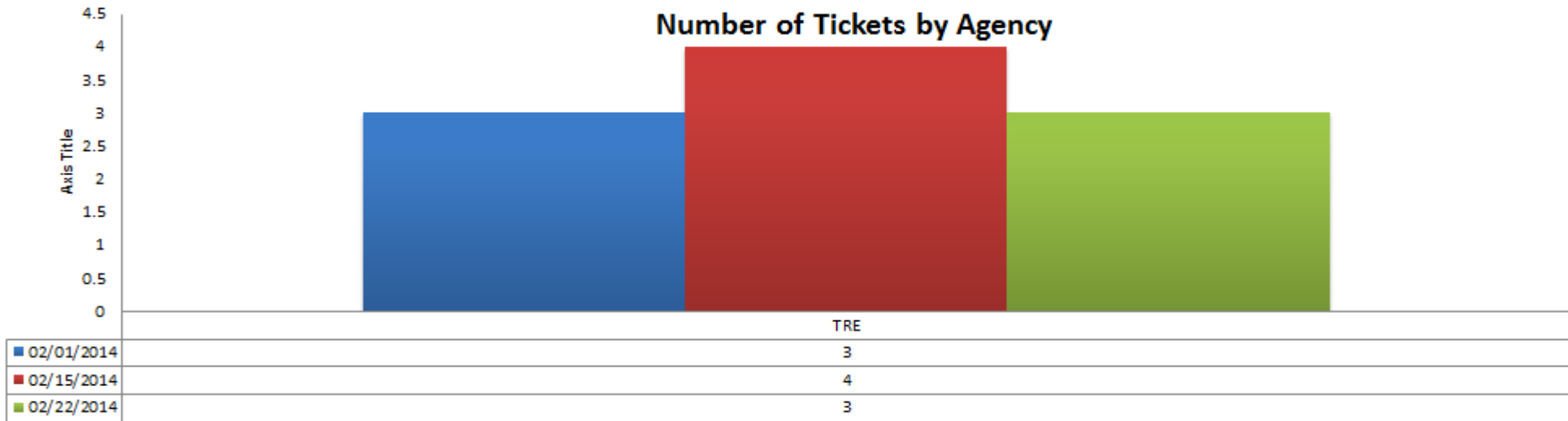
SDA Tickets and Classification



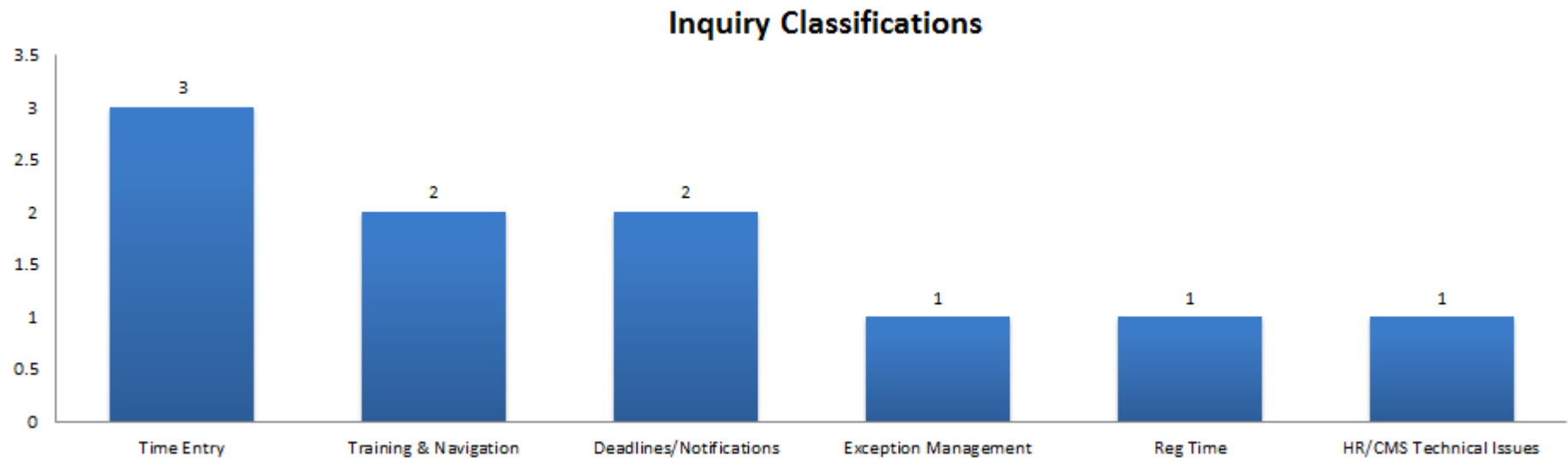
The ESC did not receive any requests the weeks ending 2/08/14, 2/15/14, 2/22/14



TRE Tickets and Classification

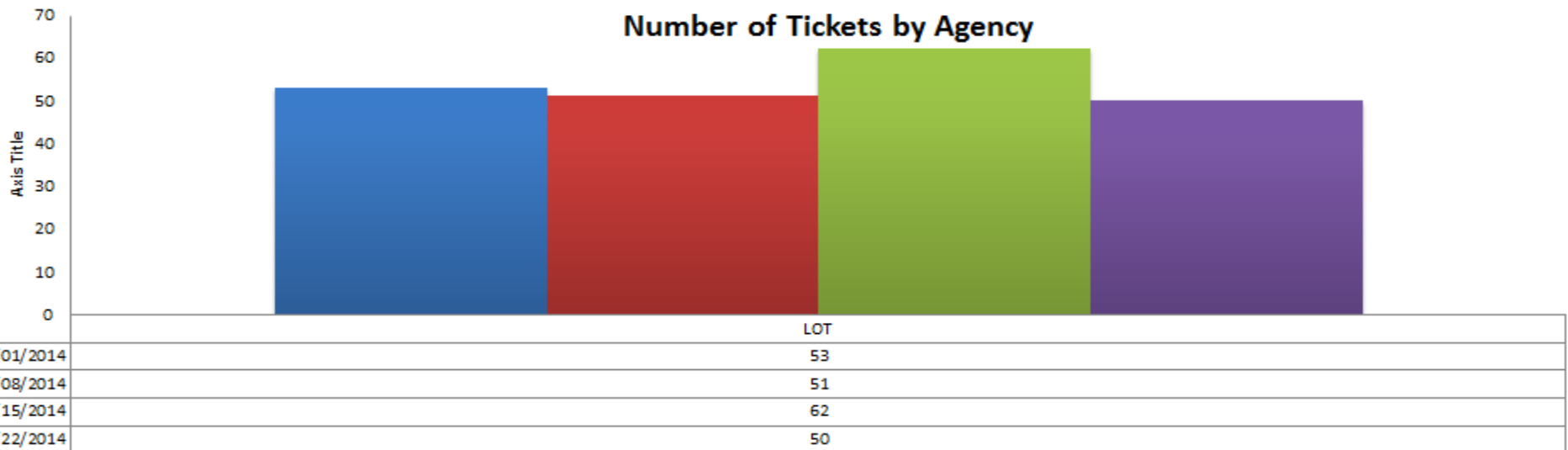


The ESC did not receive any requests the weeks ending 2/08/14

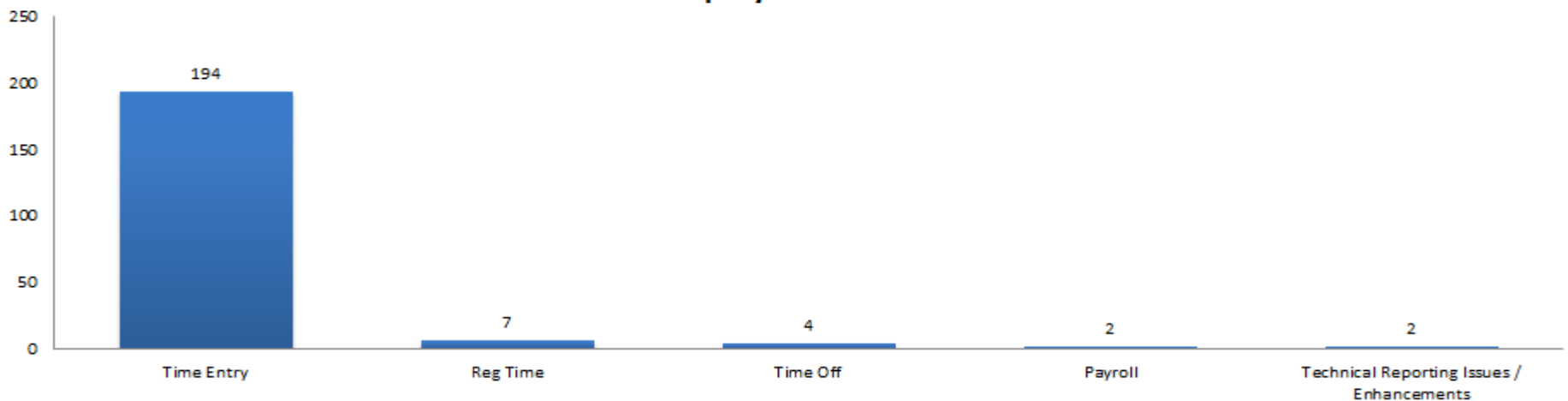


LOT Tickets and Classification

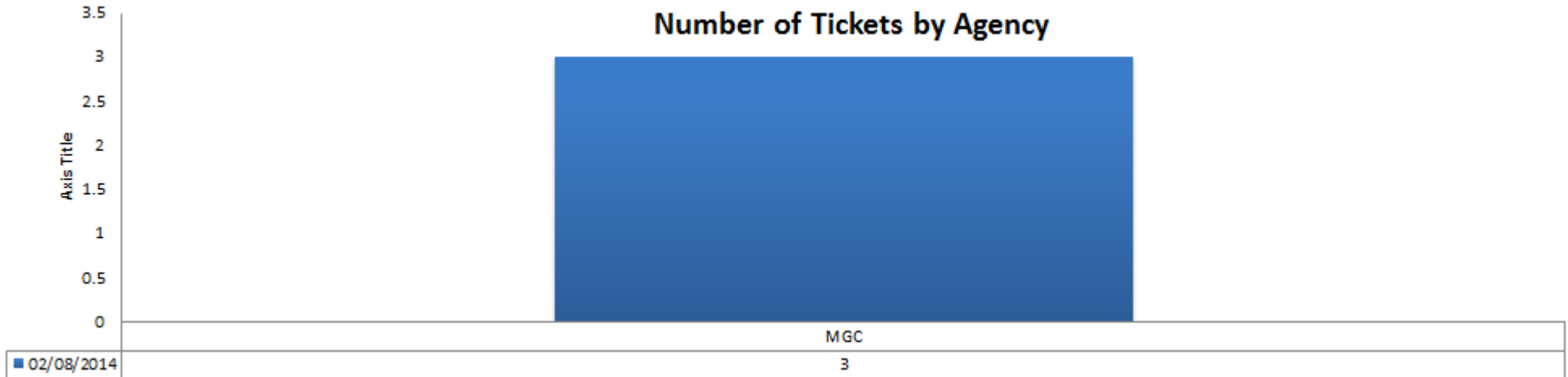
Number of Tickets by Agency



Inquiry Classifications



MGC Tickets and Classification



The ESC did not receive any requests the weeks ending 2/01/14, 2/15/14, 2/22/14

